

DATA

GOALS & TARGET REPORTS

The TLC established three targets for volunteers for the 2009 season: conduct 1000 hours of volunteer watercraft inspection, conduct 1000 hours of volunteer lake monitoring, and Page | 18 generate the equivalent of at least \$14,900 in donations. The TLC received a Target Report monthly delineating progress on the targets. The data presented in the target reports was drawn from WDNR Form 3200-120, WDNR Form 3200-130, and the TLC's Daily Log form. Much of the data from the forms was transferred to the TLC *Donation Database*, which enabled sorting the data in a variety of ways.

The following table summarizes data in the target reports. A review of the data reveals that the TLC exceeded all of the targets. The TLC's *Donation Database* is on the DVD.

Watercraft Inspections			Lake Monitoring			Value of Donations		
April	0	0	\$3,858	May	87	278	\$6,765	
June	258	341	\$14,926	July	593	611	\$22,685	
August	509	337	\$16,520	September	154	230	\$9,338	
October	4	36	\$3,100	November	0	0	\$1,296	
December	0	0	\$779					

Total 1,605 1,833 \$79,267

Target 1,000 1,000 \$14,900

During the application process, the TLC was asked to provide estimates of the value of projected donations for 91 activities associated with the application. In responding to the request, the TLC stated that the estimates *are as accurate as they can be considering the often whimsical, spontaneous nature of individual volunteers* (January 27, 2009). Also, the response stated that the *total for the # of miles donated may be low*.

The following table compares the totals of the primary estimates with the actual totals as of December 23, 2009. With the exception for *Total Value: Other*, the estimated values proved to be lower than the actual values.

Total # of Volunteer Hours 4838 5,808

Total Value of Volunteer Hours \$ 58,146 \$ 79,267

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Total # of Donated Miles 7894 15,446

Total Value of Donated Miles \$ 4,646 \$ 8,958

Total Value: Other \$ 1,500 \$ 608

Grand Total 12732 \$ 64,292 16,989 \$ 72,649

WATERCRAFT INSPECTION DATA

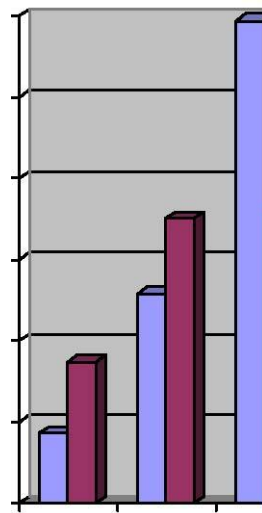
A primary focus of the grant was for volunteers to inspect watercraft at several high use landings: Little Crawling Stone Lake, Fence Lake, White Sand Lake, Gunlock Lake, Squaw Lake, Wild Rice Lake, Flambeau Lake, Little Trout Lake, and Pokegama Lake. From May through October, 114 volunteer watercraft inspectors representing the Lac du Flambeau Town Lakes Committee devoted 1,605 hours to inspect watercraft and educate boaters. The hours of volunteer inspection were distributed as follows.

Fence Lake Landing 126 Hours Flambeau Lake Landing 351 Hours Gunlock Lake Landing 142 Hours Little Crawling Stone Lake Landing 245 Hours Little Trout Lake Landing 224 Hours Pokegama Lake Landing 133 Hours Squaw Lake Landing 257 Hours White Sand Lake Landing 110 Hours Wild Rice Lake Landing 16.5 Hours

In addition, the Town hired four inspectors who were paid \$12 per hour to inspect watercraft. The salaried inspectors spent 1,614 hours at the landings inspecting watercraft, educating boaters, and scheduling volunteers.

The following graph shows the number of hours the volunteers and salaried inspectors worked per month at the landings in 2009. The data were extrapolated from the TLC *Donation Database* and *Coordinator Database*, which are on the DVD.

600 500



400 300 200 100

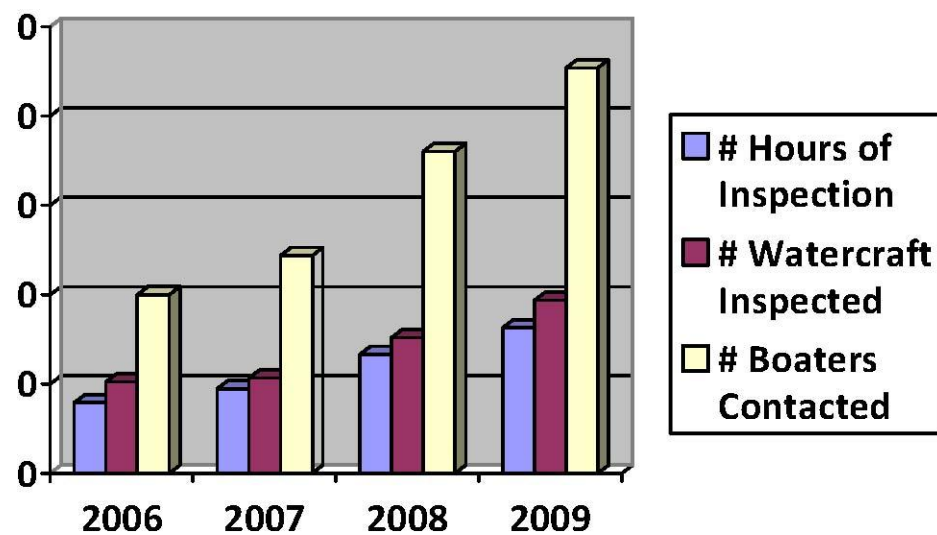
0 May July September

To date, the TLC has received four WDNR grants. For comparative purposes, the following graph summarizes data collected from 2006-2009 (WDNR~Database).

10000 8000 6000 4000 2000

Clean Boats Clean Waters

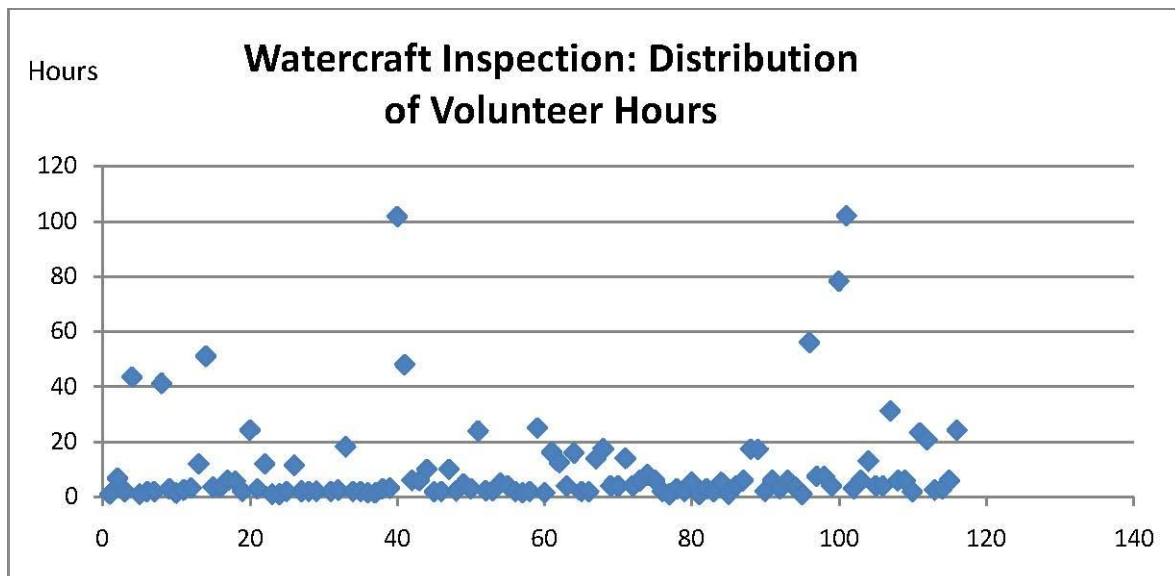
The following scattergram shows the distribution of the volunteers who inspected watercraft per the number of hours of service each volunteer provided at the landings. Reading from left to right, each dot on the chart represents one volunteer: from volunteer



#1 to volunteer #118. Reading from bottom to top shows the number of hours each volunteer spent inspecting watercraft.

Volunteers provided a total of 1190 hours of watercraft inspection by mid-September. The chart shows that most of the volunteers inspected watercraft for fewer than five hours each, likely one or two visits to a landing. Eight volunteers worked for more than 40 Page | 21 hours, with two of them exceeding 100 hours. Approximately one-half of the hours were provided by fifteen volunteers, those who served more than twenty hours. The other half of the hours were provided by the other 103 volunteers, those who served twenty hours or less, averaging 5.7 hours per volunteer.

The data were extrapolated from the TLC's *Donation Database* as of mid-September, 2009. The *Donation Database* is on the DVD.

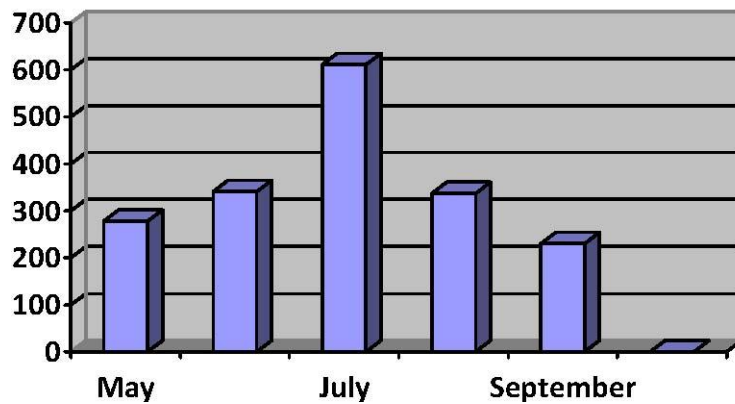


LAKE MONITORING DATA

Another primary focus of the grant was to look for evidence of AIS by monitoring the lakes. WDNR Form 3200-130 was used by volunteers to record lake monitoring data. The following table summarizes the data as entered in the TLC database for Lake Monitoring from May through October. Overall, eighty-eight volunteers provided 1,833 hours of lake monitoring.

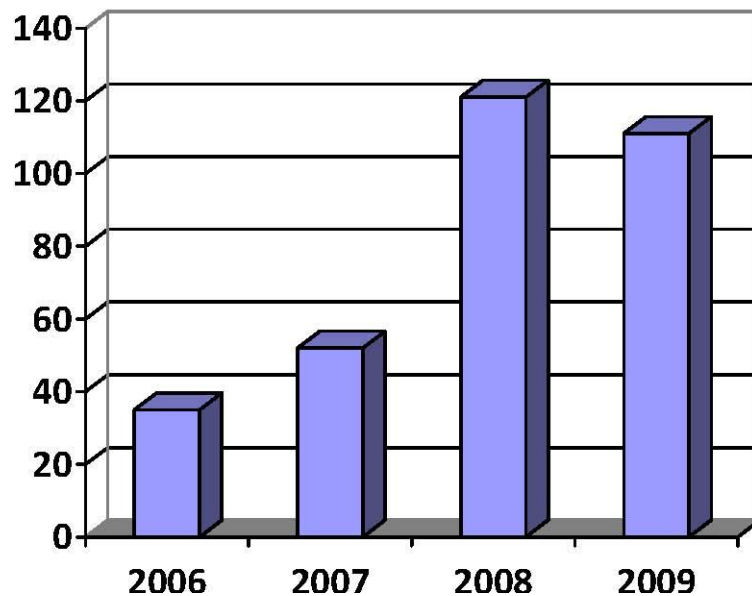
Lake Monitoring: 2009

The following graph shows the number of volunteers who submitted lake monitoring forms each year since 2006. The chart does not include individuals who monitored as part of a TLC-sponsored group activity, such as a shoreline sweep conducted by a lake association. In other words, there were actually more volunteers each year than are indicated by the graph.



Data Source: 2006-2009 TLC Databases;
2009 WDNR Database, April-December

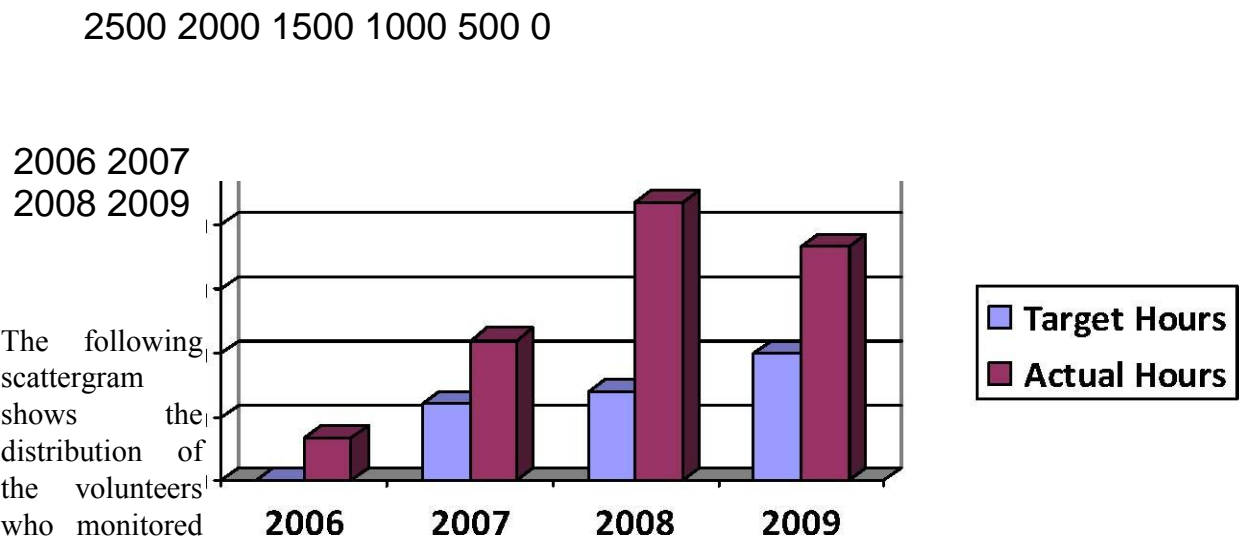
Hours by Month



Volunteers

Though the TLC has monitored the lakes for the past four years, it set specific targets for the past three years only. The TLC pledged to conduct at least 1000 hours of lake monitoring in 2009. The following table shows that TLC volunteers exceeded the targets in all four years.

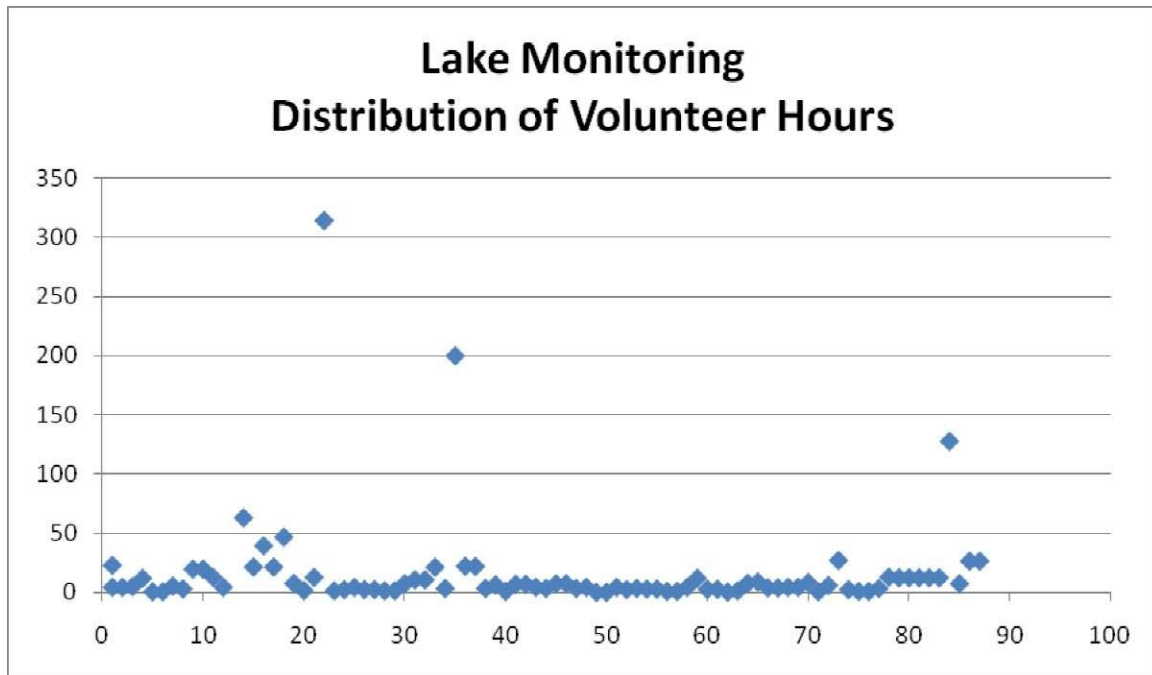
Lake Monitoring Targets 2006-2009



The following scattergram shows the distribution of the volunteers who monitored the lakes per the number of hours of service

each volunteer provided. Reading from left to right, each dot on the chart represents one volunteer: from volunteer #1 to volunteer #87. Reading from bottom to top shows the number of hours each volunteer spent monitoring the lakes.

Volunteers provided a total of 1453 hours of lake monitoring by mid-September. The chart shows that most of the volunteers inspected watercraft for fewer than ten hours. Four volunteers worked for more than 50 hours, ranging from 67 hours to 314 hours. These hours account for approximately one-half of the total hours. The other half of the hours were provided by the other 83 volunteers, averaging 8.75 hours per volunteer.



The following waters were monitored in 2009.

TOWN LAKES	Amik Lake	Bear River	Big Arbor Vitae Lake
	Clear Lake	Crawling Stone Lake	Fence Lake
	Flambeau Lake	Gunlock Lake	Ike Walton Lake
	Little Crawling Stone	Little John	Long Interlaken Lake
	Manitowish Lake	Moss Lake	North Twin Placid Lake
	Pokegama Lake	Shishebogama Lake	South Twin Placid
	Squaw Lake	Squirrel Lake	Stearns Lake
	Toto Tom Lake	White Sand Lake	
			2009 TLC Database, April-October

COMMITTEE DONATION DATABASE

Throughout implementation of the grant, the TLC used a Daily Log Form to collect data on the hours worked by volunteers to complete activities associated with the grant. Data were entered onto a TLC *Donation Database*, which is on the DVD. Some data from the WDNR forms used for watercraft inspection and lake monitoring were also entered onto the TLC database. By December 23, 2009, the TLC database shows that volunteers provided 5,808 hours toward completing TLC-related activities, and that the TLC generated donations totaling \$79,267.04. The following table summarizes the data

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entered on the TLC Database from April through mid-November. The complete database is on the accompanying DVD.

GOAL 1:
PREVENT
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..... through Education Objective #1:

CBCW Training Program: Plan & Conduct 51.5 Hours Lake Monitoring Workshop: Plan & Conduct 77.1 Lake Association Workshop: Plan & Conduct 90.4 Lake Rally: Plan & Conduct 46.4 Volunteer Reception: Plan & Conduct 122.0 Limnology Workshop: Plan 19.7

Objective #2:through Watercraft Inspections Watercraft Inspectors: Hire & Supervise 33.1 Watercraft Inspectors: Study Alternative Sources .30

Objective #3:through Lake Monitoring Shoreline Sweeps: Plan & Conduct 25.0 Scuba Diving: Training 182.0

Objective #4:through Communication Public Relations: Committee Planning 54.8 Newsletters: Design & Issue 126.0 Prepare AIS Education Packets 27.4 Write TLC Brochure 5.5 Write Press Releases 13.0 Search for AIS Education Materials 5.0 Participate in Outreach Activities 370.5 Start Address Database 33.0

GOAL 2: MANAGE INFESTATIONS

Objective #1:through a Rapid Response Plan

Establish Lake Steward Network 23.9 Design Lake Steward Program 20.2 Design & Distribute RRP Literature 2.5 Study Management Control 2.0 Tribe's Application 18.4

Objective #2:through an Action Plan for Managing Purple Loosestrife Prepare Action Plan for Purple Loosestrife 44.5 Management of Loosestrife Infestation 162.0 Design Loosestrife Workshop 72.0

GOAL 3: ADMINISTER EFFICIENTLY AND

EFFECTIVELY Objective #1:through Strategic Planning

Implement Strategic Plan 38.8 Evaluate Standing Rules 6.0 Meet with Lake Association Boards 20.4

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Objective #2:through Education of TLC Members & Partners

Attend Workshops 42.2 Attend WAL Leaders' Institute Activities 21.0 Start TLC Library
4.2

Objective #3:through Financial Planning

Prepare Finance Plan 12.0 Page | 26

Complete WDNR Reports 92.1 Other 59.7

Other Attend TLC Meetings 189.9 Plan for TLC Meetings 93.57

APPENDIX

Appendix A

DRAFT OUTLINE OF SESSION ON LIMNOLOGY

The purpose of the Limnology Workshop is to help prospective Lake Stewards learn the Page | 28 basics of how lakes function. Though the workshop will be designed to *stand alone*, the intent for 2010 is to include the workshop as one component in a full day of workshops on topics related to lake stewardship. An outline of the session on limnology follows. The session will require approximately two hours.

Objective. Participants will learn that a lake is a living system.

Purpose. The primary assumption is that Lake Stewards will be most effective when they have a basic knowledge and understanding of the main components of limnology.

Input. Participants will learn the basics of limnology, including

1. what limnology is and how it relates to stewardship,
2. that a lake is a living system & and how that system functions,
3. that there are several indicators of lake health,
4. that lakes may be categorized according to types of lakes,
5. that there are several stressors affecting the health of a lake,
6. the condition of the physical habitats of lake shores,
7. the characteristics of an aging lake, and
8. that there are implications for lake stewardship.

Modeling. Each section of input will include examples, some interactive, demonstrating the main learning of the section.

Checking for Understanding. The instructor will assess the status of learning throughout the workshop and modify instruction accordingly.

Guided Practice. When appropriate, the workshop will include an opportunity to practice basic learning.

Closure. Near the end of the workshop, the instructor will summarize the basic learning as well as relate the learning to the next section of the workshop.

References.

- A. Understanding Lake Data. Brian Shaw, Christine Mechenich, Lowell Klessig – UW Extension Publication G3582. Page | 29
- B. “Lake Steward Water Quality Guide” – Saskatchewan Watershed Authority Monitoring and Assessment
- C. Understanding Lake Basics” – Appendix I of the *Lake Steward reference Guide*

Appendix B

FINANCE PLAN:
DRAFT September
9, 2009

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Introduction

The waters of Lac du Flambeau are clearly at risk. Several lakes have infestations of Purple Loosestrife, Smelt, or Rusty Crayfish, while other Aquatic Invasive Species (AIS) like Eurasian Water Milfoil and Curly-Leaf Pondweed move closer each year.

There is apprehension that the rapid growth and spread of some aquatic species may significantly harm the local economy, property values, the ecosystems and native species, while also threatening human health. As a result, the Lac du Flambeau Town Board created the Town Lakes Committee (TLC) in March 2005 to protect the lakes from AIS.

Since then, the TLC adopted *Standing Rules* and a *Strategic Plan*, collaborated with the Tribe on a *Rapid Response Plan*, and successfully completed numerous AIS-prevention activities, in great part with resources provided by WDNR Aquatic Invasive Species Control Grants.

The grant for 2009 (AEPP-191-09) includes an activity *to identify options for funding* TLC activities. This document addresses that activity by presenting a brief history of TLC revenues and expenditures and identifying alternate sources for revenue and options for expenditures.

TLC Revenues

WDNR Aquatic Invasive Species Control Grants have been the TLC's primary source for funds for the past four years. The grants were matching grants, so the value of donations provided by the community during the grant periods is also included as revenue. For each year, the WDNR prescribed the value for donated labor and donated travel; for example, donated labor and mileage was valued at \$12 per hour and 58 cents per mile in 2009. The following table shows the amounts of cash the TLC was approved to receive for grants in 2006, 2007, 2008 and 2009, and the value of donations received.

	Cash	Amount	Value of Donations	Total
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2006	\$14,153	\$36,393	\$51,083
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2007	\$20,393	\$43,880	\$64,273
2008	\$42,083	\$50,386	\$92,469

2009 \$44,900 \$45,245* \$90,145*

Totals \$121,529 \$175,904* \$279,970* Page | 31

*Through August, 2009

In addition to the cash and volunteer donations noted, the TLC has received incalculable value from a variety of other organizations at no direct cost to the TLC. The Tribe's Water Quality Specialist has worked directly and regularly with the TLC, and the TLC has been invited to participate in a variety of activities undertaken by the Tribe. The WDNR has provided the TLC with numerous items at no direct cash cost to the TLC. Examples include the provision of thousands of AIS Education Cards and brochures, Secchi discs, notebooks full of AIS information, netting for Purple Loosestrife containment, not to say the value of numerous consultants and trainers. The TLC has also taken advantage of the AIS services provided by Vilas County, the Wisconsin Association of Lakes, and many other organizations.

TLC Expenditures

A review of the budgets and expense records for all four grants shows that two activities have consistently required the major share of funds; newsletters and salaried watercraft inspectors. The issuance of newsletters included expenses for copying and postage. The hiring of paid watercraft inspectors included expenditures for salary, transportation, and telephone.

The following table shows the amounts of money budgeted annually on these activities, as well as the percentage of overall totals. The newsletters accounted for 13% to 27% of all expenditures while the coordinators accounted for 44% to 68%. Depending on the year, these two items alone accounted for 71% to 90% of all expenditures.

Year Newsletter % Budget Coordinator % Budget Total % Budget

2006 \$3,838 27% \$6,212 44% \$10,050 71%

2007 \$4,500 22% \$13,905 68% \$18,405 90%

2008 \$5,900 13% \$29,953 67% \$35,853 80%

2009 \$5,700 13% \$29,153 65% \$34,853 78%

Alternate Sources for Revenue

To remain a viable organization over time, the TLC must be aware of alternate sources of revenue while always being poised to function with minimal revenue. Moreover, the TLC must continually question how to derive maximum value from every dollar it receives. The following list includes some sources for revenue. Most of the items on the list are not new to the TLC, having been mentioned by TLC members or volunteers at some time during the past few years. The list is not meant to be all-inclusive and an item being on the list does not imply the item is being targeted for additional revenue. Such decisions are for another time.

Town of Lac du Flambeau The Town Lakes Committee is an extension of the Town Board, which is responsible for providing the TLC with reasonable resources. What is reasonable must be viewed in the context of the Town's overall financial position and is beyond the scope of this document. Since 2005, the Town has provided support such as staff time, basic copying services, website services, postage, and financial support for the Volunteer Appreciation Reception. Note: the TLC has no authority independent from the Lac du Flambeau Town Board to pursue any of the following options.

Tribe The Tribe has served as the TLC's primary partner. The Tribe's Water Quality Specialist's has devoted significant time advising the TLC and assisting the TLC in completing its activities. The Tribe was the driving force in establishing the *Rapid Response Plan*, has provided watercraft inspectors, and has secured grant funds that have been expended in support of the TLC's mission.

WDNR As noted in Table 1, the Wisconsin Department of Natural Resources has been the primary source for funding TLC activities, and the TLC has been fortunate for having received such funding. Though the WDNR remains a source for funding, the TLC cannot count on receiving grant funds in the future due to increasing competition for finite resources.

Beyond WDNR grants, the WDNR has provided the TLC with numerous items at no direct cash cost to the TLC. Examples include the provision of thousands of AIS Education Cards and brochures, Secchi discs, notebooks full of AIS information, netting and beetles for Purple Loosestrife containment, and the value of numerous consultants and trainers. Until the TLC learns otherwise, the WDNR remains a source for such support.

Vilas County The Office of the Vilas County Invasive Species Coordinator has been a valuable resource for the TLC. Indeed, the TLC may not exist were it not for the leadership from the office. Though the office has not provided revenue in terms of cash, it has provided counsel that resulted in cash revenue, and it has provided numerous educational opportunities that the TLC would not have received otherwise.

Professional Organizations The TLC has benefitted directly from the Wisconsin Association of Lakes. Again, Page | 33 though the organization has not provided revenue in terms of cash, it has provided training that the TLC would not have received otherwise.

AmeriCorps AmeriCorps is a program of the *Corporation for National and Community Service*, an independent federal agency whose mission is to improve lives, strengthen communities, and foster civic engagement through service and volunteering. The TLC may want to invest volunteer time to check the viability of AmeriCorps as a source for volunteers and programs.

Summer Youth Employment Program In February 2009, President Obama signed into law the *American Recovery and Reinvestment Act*. The act is intended to preserve and create jobs, promote the nation's economic recovery, and to assist those most impacted by the recession. Mid-summer this season, the TLC was invited to consider serving as an employment site for watercraft inspectors hired through the program. The TLC chose to defer consideration until later. Recently, the program's contact for Vilas County stated that the status of the program for 2010 will not be known until January, at the earliest.

ER West Program The ER West Program, offered through the Lakeland Community School District, is an alternative school for Tribal youth. The ER West Program may consider having selected youth serve in the TLC's effort for containing Purple Loosestrife.

Court Ordered Community Service

Newsletter The TLC could consider soliciting subscriptions and/or selling advertising space to pay for the newsletter. According to an official from the Wisconsin Towns Association, the Town would need very strict policies governing the activity.

Workshops According to a official from the Wisconsin Towns Association, the TLC could charge registration fees providing the fees are limited to covering workshop expenses.

Donation/Fee Boxes at the Landings The TLC could check on the viability of collecting landing donations or fees to generate revenue. According to an official from the Wisconsin Towns Association, numerous organizations collect revenue through donations and fees. However, a number of legal issues would require attention, especially for collecting fees. Page | 34

Fundraisers The TLC could consider a variety of fundraisers to generate revenue for TLC activities. Licensure would be required, however, for any fundraiser considered to be a raffle.

Volunteer Time Donations The TLC can consider encouraging volunteers to continue inspecting watercraft, monitoring the lakes, and supporting other TLC activities. Individuals who would prefer to donate cash in lieu of inspecting watercraft, etc. could be so encouraged.

University Internships

Options for Expenditures

Newsletter

Reduce or eliminate postage expenditures Eliminate newsletter Insert in local advertiser Post at high-traffic locations Distribute via other organizations' newsletters/networks Post on LDF Website Rely on Public Service Announcements

Reduce or eliminate copying expenditures Eliminate newsletter Reduce size/form/number of newsletter Post on LDF Website Rely on e-mail Rely on Public Service Announcements

Coordinators

Reduce or eliminate personnel expenditures Employ fewer or no coordinators (No salary, transportation, telephones, etc.)
Rely on volunteers Lake association responsibility

Other Reduce or eliminate all other expenditures